

Component Detail (1077)

Department of Revenue

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Non-Formula Component

IRIS AP Type: RX10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	12,646.5	12,646.5	0.0	13,071.9	12,859.7	-212.2	-1.6%
2000 Travel	90.0	90.0	0.0	48.1	48.1	0.0	0.0%
3000 Services	2,402.3	2,402.3	0.0	2,233.0	2,233.0	0.0	0.0%
4000 Commodities	90.0	90.0	0.0	90.0	90.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,228.8	15,228.8	0.0	15,443.0	15,230.8	-212.2	-1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,472.0	13,472.0	0.0	13,658.5	13,658.5	0.0	0.0%
1005 GF/Prgm (DGF)	791.0	791.0	0.0	805.8	805.8	0.0	0.0%
1061 CIP Rcpts (Other)	871.3	871.3	0.0	880.8	668.6	-212.2	-24.1%
1105 PFund Rcpt (Other)	94.5	94.5	0.0	97.9	97.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,472.0	13,472.0	0.0	13,658.5	13,658.5	0.0	0.0%
Designated General (DGF)	791.0	791.0	0.0	805.8	805.8	0.0	0.0%
Other	965.8	965.8	0.0	978.7	766.5	-212.2	-21.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	107	107	0	106	104	-2	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (121)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RT10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	8,033.1	8,033.1	0.0	8,069.7	8,069.7	0.0	0.0%
2000 Travel	37.8	37.8	0.0	23.7	23.7	0.0	0.0%
3000 Services	1,875.6	1,875.6	0.0	2,067.6	2,067.6	0.0	0.0%
4000 Commodities	39.8	39.8	0.0	39.8	39.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,986.3	9,986.3	0.0	10,200.8	10,200.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,860.6	2,712.4	0.0	2,829.9	2,829.9	0.0	0.0%
1007 I/A Rcpts (Other)	6,507.8	6,507.8	0.0	6,534.1	6,534.1	0.0	0.0%
1017 Ben Sys (Other)	98.0	163.9	0.0	164.2	164.2	0.0	0.0%
1027 Int Airprt (Other)	34.7	38.5	0.0	38.6	38.6	0.0	0.0%
1066 Pub School (Other)	125.5	204.0	0.0	274.3	274.3	0.0	0.0%
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	359.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,860.6	2,712.4	0.0	2,829.9	2,829.9	0.0	0.0%
Designated General (DGF)	359.7	359.7	0.0	359.7	359.7	0.0	0.0%
Other	6,766.0	6,914.2	0.0	7,011.2	7,011.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	42	42	0	42	42	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unclaimed Property (2938)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RU10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	318.4	318.4	0.0	325.5	325.5	0.0	0.0%
2000 Travel	7.6	7.6	0.0	7.6	7.6	0.0	0.0%
3000 Services	190.1	190.1	0.0	190.1	190.1	0.0	0.0%
4000 Commodities	7.7	7.7	0.0	7.7	7.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	523.8	523.8	0.0	530.9	530.9	0.0	0.0%
Funding Sources:							
1005 GF/Prgm (DGF)	523.8	523.8	0.0	530.9	530.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	523.8	523.8	0.0	530.9	530.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board (2813)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RB10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	86.2	86.2	0.0	86.2	86.2	0.0	0.0%
2000 Travel	143.7	143.7	0.0	50.0	50.0	0.0	0.0%
3000 Services	9,770.5	9,770.5	0.0	9,770.5	9,770.5	0.0	0.0%
4000 Commodities	32.5	32.5	0.0	32.5	32.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,032.9	10,032.9	0.0	9,939.2	9,939.2	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	5,201.8	5,201.8	0.0	5,155.6	5,155.6	0.0	0.0%
1029 P/E Retire (Other)	2,991.7	2,991.7	0.0	2,962.0	2,962.0	0.0	0.0%
1034 Teach Ret (Other)	1,697.2	1,697.2	0.0	1,680.0	1,680.0	0.0	0.0%
1042 Jud Retire (Other)	51.6	51.6	0.0	51.1	51.1	0.0	0.0%
1045 Nat Guard (Other)	90.6	90.6	0.0	90.5	90.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,032.9	10,032.9	0.0	9,939.2	9,939.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RE10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	50,000.0	50,000.0	0.0	50,000.0	50,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,000.0	50,000.0	0.0	50,000.0	50,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	21,545.7	21,545.7	0.0	21,545.7	21,545.7	0.0	0.0%
1029 P/E Retire (Other)	19,313.3	19,313.3	0.0	19,313.3	19,313.3	0.0	0.0%
1034 Teach Ret (Other)	8,674.5	8,674.5	0.0	8,674.5	8,674.5	0.0	0.0%
1042 Jud Retire (Other)	315.9	315.9	0.0	315.9	315.9	0.0	0.0%
1045 Nat Guard (Other)	150.6	150.6	0.0	150.6	150.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50,000.0	50,000.0	0.0	50,000.0	50,000.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Permanent Fund Dividend Division (981)

Non-Formula Component

RDU: Taxation and Treasury (510)

IRIS AP Type: RP10

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	6,283.7	6,283.7	0.0	6,357.4	6,357.4	0.0	0.0%
2000 Travel	23.1	23.1	0.0	18.1	18.1	0.0	0.0%
3000 Services	2,370.3	2,370.3	0.0	2,295.3	2,295.3	0.0	0.0%
4000 Commodities	69.2	69.2	0.0	69.2	69.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,746.3	8,746.3	0.0	8,740.0	8,740.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	30.0	30.0	0.0	15.0	15.0	0.0	0.0%
1005 GF/Prgm (DGF)	373.3	373.3	0.0	375.6	375.6	0.0	0.0%
1007 I/A Rcpts (Other)	20.0	20.0	0.0	20.0	20.0	0.0	0.0%
1050 PFD Fund (Other)	8,323.0	8,323.0	0.0	8,329.4	8,329.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	30.0	30.0	0.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	373.3	373.3	0.0	375.6	375.6	0.0	0.0%
Other	8,343.0	8,343.0	0.0	8,349.4	8,349.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	68	68	0	67	67	0	0.0%
Permanent Part Time	8	8	0	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Services Division (111)

Non-Formula Component

RDU: Child Support Services (41)

IRIS AP Type: RS20

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	17,119.7	17,119.7	0.0	17,646.4	17,646.4	0.0	0.0%
2000 Travel	38.4	38.4	0.0	33.1	33.1	0.0	0.0%
3000 Services	8,241.7	8,241.7	0.0	8,033.2	8,033.2	0.0	0.0%
4000 Commodities	201.1	201.1	0.0	201.1	201.1	0.0	0.0%
5000 Capital Outlay	25.8	25.8	0.0	25.8	25.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,626.7	25,626.7	0.0	25,939.6	25,939.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	16,006.0	16,006.0	0.0	16,212.1	16,212.1	0.0	0.0%
1003 G/F Match (UGF)	7,297.2	7,297.2	0.0	7,403.2	7,403.2	0.0	0.0%
1004 Gen Fund (UGF)	473.5	473.5	0.0	478.2	478.2	0.0	0.0%
1005 GF/Prgm (DGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
1016 Fed Incent (Fed)	1,800.0	1,800.0	0.0	1,796.1	1,796.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,770.7	7,770.7	0.0	7,881.4	7,881.4	0.0	0.0%
Designated General (DGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	17,806.0	17,806.0	0.0	18,008.2	18,008.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	196	196	0	196	196	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Commissioner's Office (123)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RC30

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	434.5	434.5	0.0	434.5	434.5	0.0	0.0%
2000 Travel	38.5	38.5	0.0	6.7	6.7	0.0	0.0%
3000 Services	415.7	415.7	0.0	415.7	415.7	0.0	0.0%
4000 Commodities	28.9	28.9	0.0	28.9	28.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	917.6	917.6	0.0	885.8	885.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	134.7	134.7	0.0	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	193.6	193.6	0.0	173.1	173.1	0.0	0.0%
1133 CSSD Reimb (Fed)	589.3	589.3	0.0	582.0	582.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	134.7	134.7	0.0	130.7	130.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	193.6	193.6	0.0	173.1	173.1	0.0	0.0%
Federal	589.3	589.3	0.0	582.0	582.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Administrative Services (125)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RA30

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,526.3	1,526.3	0.0	1,374.9	1,374.9	0.0	0.0%
2000 Travel	16.4	16.4	0.0	15.9	15.9	0.0	0.0%
3000 Services	1,197.7	1,197.7	0.0	1,393.3	1,393.3	0.0	0.0%
4000 Commodities	17.0	17.0	0.0	17.0	17.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,757.4	2,757.4	0.0	2,801.1	2,801.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	518.6	518.6	0.0	533.5	533.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,440.7	1,440.7	0.0	1,456.9	1,456.9	0.0	0.0%
1133 CSSD Reimb (Fed)	798.1	798.1	0.0	810.7	810.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	518.6	518.6	0.0	533.5	533.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,440.7	1,440.7	0.0	1,456.9	1,456.9	0.0	0.0%
Federal	798.1	798.1	0.0	810.7	810.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (2993)

Non-Formula Component

RDU: Administration and Support (50)

IRIS AP Type: RV30

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	259.8	259.8	0.0	263.5	263.5	0.0	0.0%
2000 Travel	14.0	14.0	0.0	14.0	14.0	0.0	0.0%
3000 Services	137.7	137.7	0.0	137.7	137.7	0.0	0.0%
4000 Commodities	4.4	4.4	0.0	4.4	4.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	415.9	415.9	0.0	419.6	419.6	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	415.9	415.9	0.0	419.6	419.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	415.9	415.9	0.0	419.6	419.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Mental Health Trust Operations (1423)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

IRIS AP Type: RM40

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,869.3	2,869.3	0.0	2,952.6	2,952.6	0.0	0.0%
2000 Travel	127.0	127.0	0.0	82.0	82.0	0.0	0.0%
3000 Services	1,602.0	1,602.0	0.0	1,526.0	1,526.0	0.0	0.0%
4000 Commodities	67.0	67.0	0.0	64.7	64.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,665.3	4,665.3	0.0	4,625.3	4,625.3	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	4,135.3	4,135.3	0.0	4,095.3	4,095.3	0.0	0.0%
1180 Alcohol Fd (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
Other	4,165.3	4,165.3	0.0	4,125.3	4,125.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Non-Formula Component

RDU: Alaska Mental Health Trust Authority (47)

IRIS AP Type: RL40

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	738.4	738.4	0.0	739.0	739.0	0.0	0.0%
2000 Travel	45.0	45.0	0.0	31.3	27.1	-4.2	-13.4%
3000 Services	125.5	125.5	0.0	107.7	107.7	0.0	0.0%
4000 Commodities	5.2	5.2	0.0	5.2	5.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	914.1	914.1	0.0	883.2	879.0	-4.2	-0.5%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	413.3	413.3	0.0	413.5	413.5	0.0	0.0%
1037 GF/MH (UGF)	500.8	500.8	0.0	469.7	465.5	-4.2	-0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	500.8	500.8	0.0	469.7	465.5	-4.2	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	413.3	413.3	0.0	413.5	413.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AMBBA Operations (108)

Non-Formula Component

RDU: Alaska Municipal Bond Bank Authority (44)

IRIS AP Type: RN50

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	195.9	195.9	0.0	206.4	206.4	0.0	0.0%
2000 Travel	14.5	14.5	0.0	14.5	14.5	0.0	0.0%
3000 Services	792.4	792.4	0.0	784.6	784.6	0.0	0.0%
4000 Commodities	3.8	3.8	0.0	3.8	3.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,006.6	1,006.6	0.0	1,009.3	1,009.3	0.0	0.0%
<u>Funding Sources:</u>							
1104 MBB Rcpts (Other)	901.6	901.6	0.0	904.3	904.3	0.0	0.0%
1108 Stat Desig (Other)	105.0	105.0	0.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,006.6	1,006.6	0.0	1,009.3	1,009.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (110)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

IRIS AP Type: RH60

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	41,097.4	41,097.4	0.0	41,097.4	41,097.4	0.0	0.0%
2000 Travel	713.3	713.3	0.0	547.0	547.0	0.0	0.0%
3000 Services	18,174.9	18,174.9	0.0	18,174.9	18,174.9	0.0	0.0%
4000 Commodities	2,561.8	2,561.8	0.0	2,561.8	2,561.8	0.0	0.0%
5000 Capital Outlay	312.1	312.1	0.0	312.1	312.1	0.0	0.0%
7000 Grants, Benefits	35,800.0	35,800.0	0.0	36,300.0	36,300.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	98,659.5	98,659.5	0.0	98,993.2	98,993.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	60,071.0	60,071.0	0.0	60,466.2	60,466.2	0.0	0.0%
1007 I/A Rcpts (Other)	800.0	800.0	0.0	797.3	797.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,349.8	2,349.8	0.0	2,346.9	2,346.9	0.0	0.0%
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	0.0	35,382.8	35,382.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	38,588.5	38,588.5	0.0	38,527.0	38,527.0	0.0	0.0%
Federal	60,071.0	60,071.0	0.0	60,466.2	60,466.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	314	314	0	314	314	0	0.0%
Permanent Part Time	22	22	0	22	22	0	0.0%
Non Permanent	14	14	0	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (3048)

Non-Formula Component

RDU: Alaska Housing Finance Corporation (46)

IRIS AP Type: RJ60

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	264.9	264.9	0.0	264.9	264.9	0.0	0.0%
2000 Travel	25.0	25.0	0.0	24.8	24.8	0.0	0.0%
3000 Services	149.7	149.7	0.0	149.7	149.7	0.0	0.0%
4000 Commodities	24.8	24.8	0.0	24.8	24.8	0.0	0.0%
5000 Capital Outlay	15.0	15.0	0.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	479.4	479.4	0.0	479.2	479.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	307.2	307.2	0.0	307.0	307.0	0.0	0.0%
1061 CIP Rcpts (Other)	172.2	172.2	0.0	172.2	172.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	172.2	172.2	0.0	172.2	172.2	0.0	0.0%
Federal	307.2	307.2	0.0	307.0	307.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Operations (109)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

IRIS AP Type: RF70

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	11,861.2	11,861.2	0.0	11,861.2	11,861.2	0.0	0.0%
2000 Travel	1,203.2	1,203.2	0.0	929.0	929.0	0.0	0.0%
3000 Services	4,174.9	4,174.9	0.0	4,174.9	4,174.9	0.0	0.0%
4000 Commodities	435.3	435.3	0.0	435.3	435.3	0.0	0.0%
5000 Capital Outlay	400.0	400.0	0.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,074.6	18,074.6	0.0	17,800.4	17,800.4	0.0	0.0%
<u>Funding Sources:</u>							
1105 PFund Rcpt (Other)	18,074.6	18,074.6	0.0	17,800.4	17,800.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,074.6	18,074.6	0.0	17,800.4	17,800.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	57	57	0	57	57	0	0.0%
Permanent Part Time	2	2	0	2	2	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (2310)

Non-Formula Component

RDU: Alaska Permanent Fund Corporation (45)

IRIS AP Type: RF75

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	150,498.7	150,498.7	0.0	155,795.0	150,498.7	-5,296.3	-3.4%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	150,498.7	150,498.7	0.0	155,795.0	150,498.7	-5,296.3	-3.4%
Funding Sources:							
1105 PFund Rcpt (Other)	150,498.7	150,498.7	0.0	155,795.0	150,498.7	-5,296.3	-3.4%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	150,498.7	150,498.7	0.0	155,795.0	150,498.7	-5,296.3	-3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%